



Health Services
LOS ANGELES COUNTY

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September 4, 2009

TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D. 
Interim Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
JULY 2009**

John F. Schunhoff, Ph.D.
Interim Director

Robert G. Splawn, M.D.
Interim Chief Medical Officer

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending July 31, 2009.

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Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The July MTD actual census of 1,319 is 142 less than the July 2009 census budget of 1,461, and 10 less than the actual ADC for July 2008 of 1,329. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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Attachments

c: Chief Executive Officer
Acting County Counsel
Executive Officer, Board of Supervisors



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*To improve health
through leadership,
service and education.*

**AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING JULY 31, 2009**

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 09-10 BUDGET	FY 09-10 YTD BUDGET	JUL/09 BUDGET	MTD ACTUAL	FACILITY FYE	FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	571	581	565
H/UCLA MEDICAL CENTER	373	373	373	376	372	362
RLA NATIONAL REHAB. CENTER	219	219	219	178	216	170
OV/UCLA MEDICAL CENTER	198	198	198	194	198	196
TOTAL	1,461	1,461	1,461	1,319	1,367	1,293

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Supplement Budget Resolution.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2008-09 based on facility's June 2009 workload report.

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING JULY 31, 2009

	(1) FY 09-10 BUDGET	(2) FY 09-10 YTD BUDGET	(3) JUL/09 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	147,622	9,819	9,819	14,203	152,006	147,622
H/UCLA MEDICAL CENTER	89,423	6,911	6,911	7,791	90,303	89,423
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	48,453	3,865	3,865	4,117	48,971	48,453
TOTAL	285,498	20,595	20,595	26,111	291,280	285,498

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Supplement Budget Resolution.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2008-09 based on facility's June 2009 workload report.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING JULY 31, 2009

	(1) FY 09-10 BUDGET	(2) FY 09-10 YTD BUDGET	(3) JUL/09 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	522,388	49,668	49,668	36,816	513,581	522,388
H/UCLA MEDICAL CENTER	302,934	25,939	25,939	26,383	303,378	302,934
RLA NATIONAL REHAB. CENTER	74,981	6,273	6,273	6,636	75,344	74,981
OV/UCLA MEDICAL CENTER	216,952	18,513	18,513	17,379	200,836	216,952
TOTAL	1,117,255	100,393	100,393	87,214	1,093,139	1,117,255

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Supplement Budget Resolution.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2008-09 based on facility's June 2009 workload report.

ATTACHMENT I-C

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2008-09 AND 2009-10

FISCAL YEAR 2008-09⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												YTD Actual Average
JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
611	585	579	597	490	522	548	562	572	571	575	570	565
364	356	377	361	363	366	373	371	361	355	350	353	363
152	162	165	167	167	164	160	182	173	184	191	176	169
202	192	198	200	201	194	200	195	190	191	197	188	196
1,329	1,295	1,319	1,325	1,221	1,246	1,281	1,310	1,296	1,301	1,313	1,287	1,293

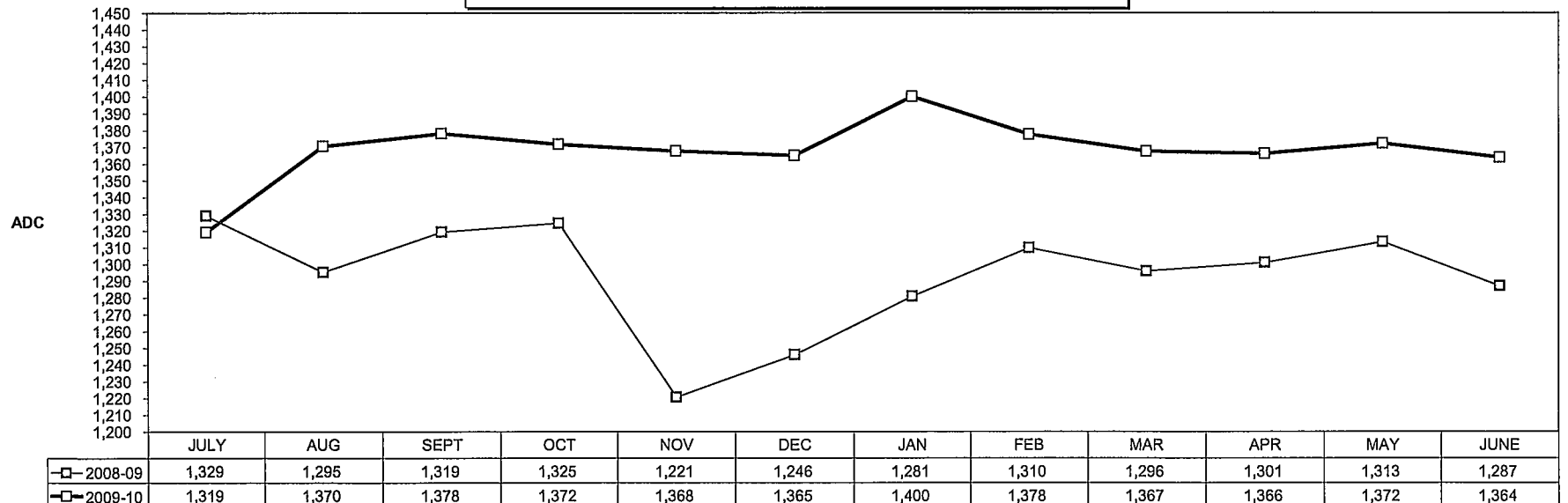
(1) Per facility's June 2009 workload report.

FISCAL YEAR 2009-10

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL	ESTIMATED											YTD Actual
<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	<u>Average</u>
571	579	583	579	575	578	607	589	580	579	583	578	581
376	372	377	373	372	371	373	372	374	373	373	373	372
178	219	219	219	219	219	219	219	219	219	219	219	216
194	200	199	201	202	197	201	198	194	195	197	194	198
1,319	1,370	1,378	1,372	1,368	1,365	1,400	1,378	1,367	1,366	1,372	1,364	1,367

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2008-09 AND 2009-10

FISCAL YEAR 2008-09 ⁽¹⁾⁽²⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN. ⁽³⁾	FEB. ⁽³⁾	MAR. ⁽³⁾	APR.	MAY.	JUN.	Actual
9,090	9,836	10,003	10,319	10,388	11,949	13,261	11,912	13,104	12,827	13,174	13,122	138,985
6,170	6,501	6,573	6,557	6,460	6,466	7,433	6,467	7,063	6,810	7,249	7,099	80,848
←					NA							→0
3,489	3,521	3,514	3,711	3,448	3,473	4,053	3,578	3,852	3,934	3,890	3,589	44,052
18,749	19,858	20,090	20,587	20,296	21,888	24,747	21,957	24,019	23,571	24,313	23,810	263,885

FISCAL YEAR 2009-10 ⁽²⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

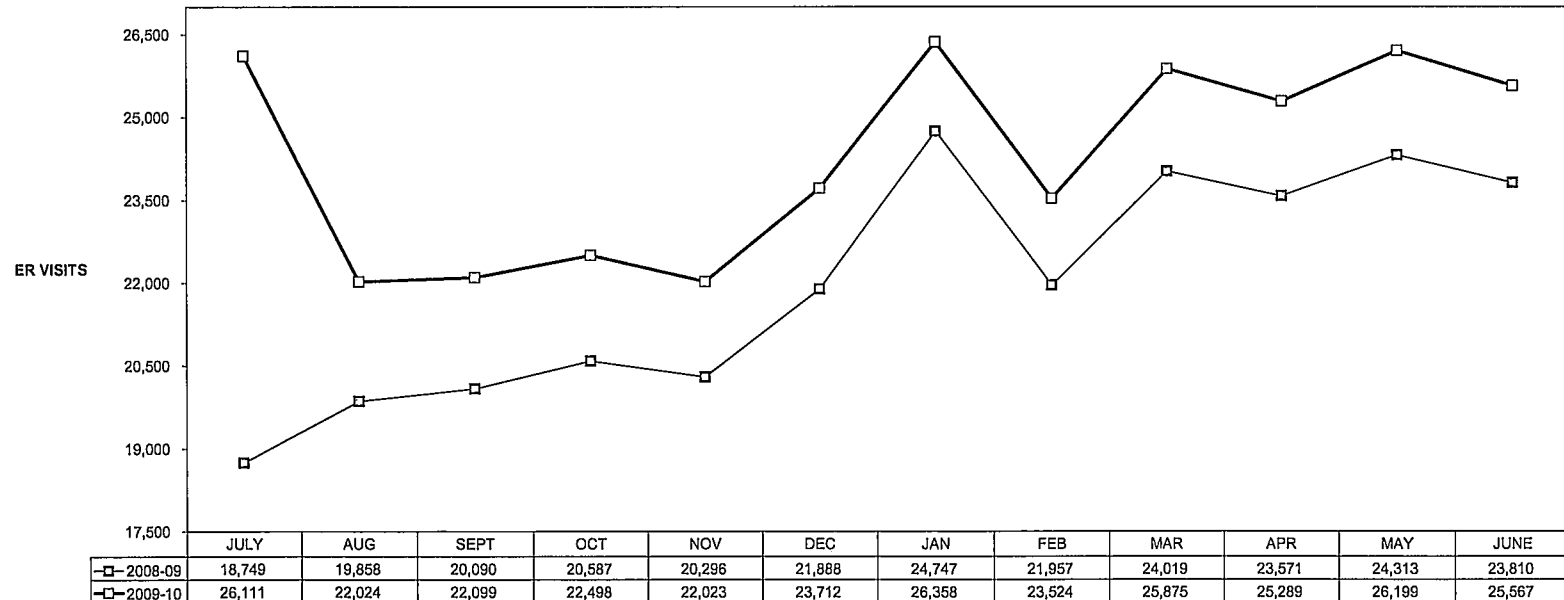
ACTUAL	ESTIMATED											YTD (Thru July) Actual
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	Actual
14,203	10,581	10,731	11,008	10,842	12,383	13,950	12,613	13,968	13,704	14,057	13,966	14,203
7,791	7,280	7,339	7,327	7,152	7,166	8,245	7,162	7,744	7,556	7,979	7,572	7,791
←					NA							→0
4,117	4,163	4,029	4,163	4,029	4,163	4,163	3,759	4,163	4,029	4,163	4,029	4,117
26,111	22,024	22,099	22,498	22,023	23,712	26,358	23,524	25,875	25,289	26,199	25,567	26,111

(1) Per facility's June 2009 workload report.

(2) FY 2008-09 Emergency Department visits exclude emergency psychiatric visits. Beginning in FY 2009-10 emergency psychiatric visits are being reported as part of the Emergency Department visits. Note: FY 2008-09 included emergency psychiatric visits of 23,876 and were broken out as follows: LAC+USC: 10,900, H/UCLA: 8,575, and OV/UCLA: 4,401.

(3) LAC+USC indicated that there were backlogs in abstracting ER visits which accounted for the lowered ER counts in prior months' Workload reports. In the April 2009 Workload reporting period, LAC+USC restated the ER visits for the periods starting January through March 2009 actual using the Registration Module from the Affinity report in order to provide a true estimate until HIM catches up on their abstracting backlogs. Note: The Registration Module Affinity report is a report that identifies patients who were triaged by Nursing and registered into Affinity by Patient Financial Services.

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2007-08 AND 2009-10

FISCAL YEAR 2008-09 ⁽¹⁾

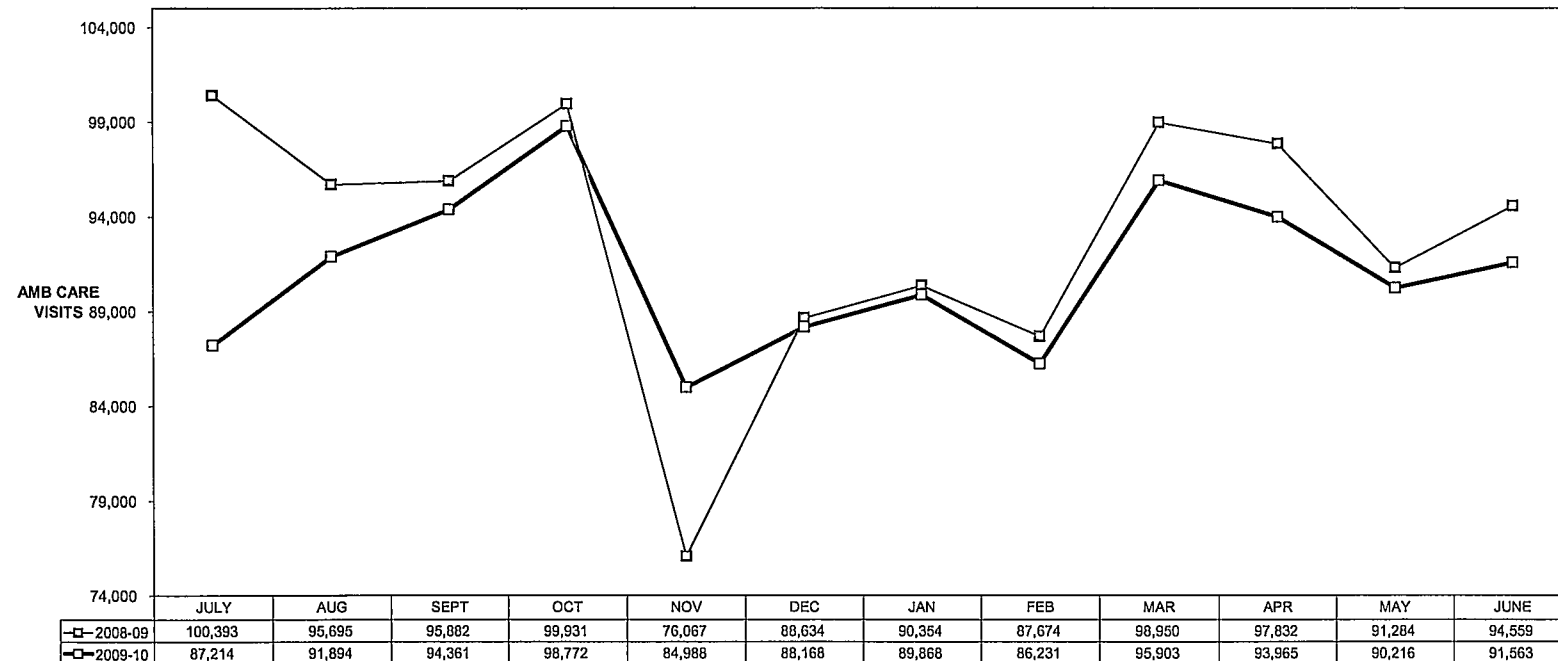
	JUL.	AUG.	SEPT.	OCT.	NOV. ⁽²⁾	DEC. ⁽²⁾	JAN. ⁽²⁾	FEB. ⁽²⁾	MAR. ⁽²⁾	APR. ⁽²⁾	MAY ⁽²⁾	JUNE ⁽²⁾	Actual
LAC+USC Medical Center	49,668	47,188	46,630	48,765	34,753	40,629	41,903	40,402	44,518	43,536	42,198	42,198	522,388
H/UCLA Medical Center	25,939	25,125	25,053	26,423	21,151	24,740	25,083	24,319	27,181	27,037	24,880	26,003	302,934
RLA National Rehabilitation Center	6,273	5,856	6,199	6,556	5,259	5,771	5,854	6,129	7,176	6,914	6,110	6,884	74,981
OV/UCLA Medical Center	18,513	17,526	18,000	18,187	14,904	17,494	17,514	16,824	20,075	20,345	18,096	19,474	216,952
TOTAL	100,393	95,695	95,882	99,931	76,067	88,634	90,354	87,674	98,950	97,832	91,284	94,559	1,117,255

	ESTIMATED												YTD (Thru July)
	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	36,816	43,885	46,631	48,765	42,100	40,629	41,903	40,402	44,518	43,536	42,198	42,198	36,816
H/UCLA Medical Center	26,383	25,125	25,053	26,423	21,151	24,740	25,083	24,319	27,181	27,037	24,880	26,003	26,383
RLA National Rehabilitation Center	6,636	5,856	6,199	6,556	5,259	5,771	5,854	6,129	7,176	6,914	6,110	6,884	6,636
OV/UCLA Medical Center	17,379	17,028	16,478	17,028	16,478	17,028	17,028	15,381	17,028	16,478	17,028	16,478	17,379
TOTAL	87,214	91,894	94,361	98,772	84,988	88,168	89,868	86,231	95,903	93,965	90,216	91,563	87,214

(1) Per facility's June 2009 workload report.

(2) The dip in Ambulatory Care visits starting in November 2008 forward is the result of the move to and change in services provided at the LAC+USC's New Replacement Facility. This is due to the configuration of ER in the Replacement facility, where Urgent Care is now within walls of ER. As a result, Urgent Care visits are no longer serviced and reported under Ambulatory Care visits. Instead, they are being reported under Emergency Department visits.

**MONTHLY HOSPITAL-BASED OUTPATIENT
 AMBULATORY CARE
 VISITS REPORT**



ATTACHMENT II-C